



Departmental Business Plan and Outlook

**Department Name: Environmental Resources
Management (DERM)**

**Fiscal Years:
2005-06
&
2006-07**

Plan Date: November 30, 2005

Approved by:



Carlos Espinosa, Department Director



Joe Ruiz, Assistant County Manager

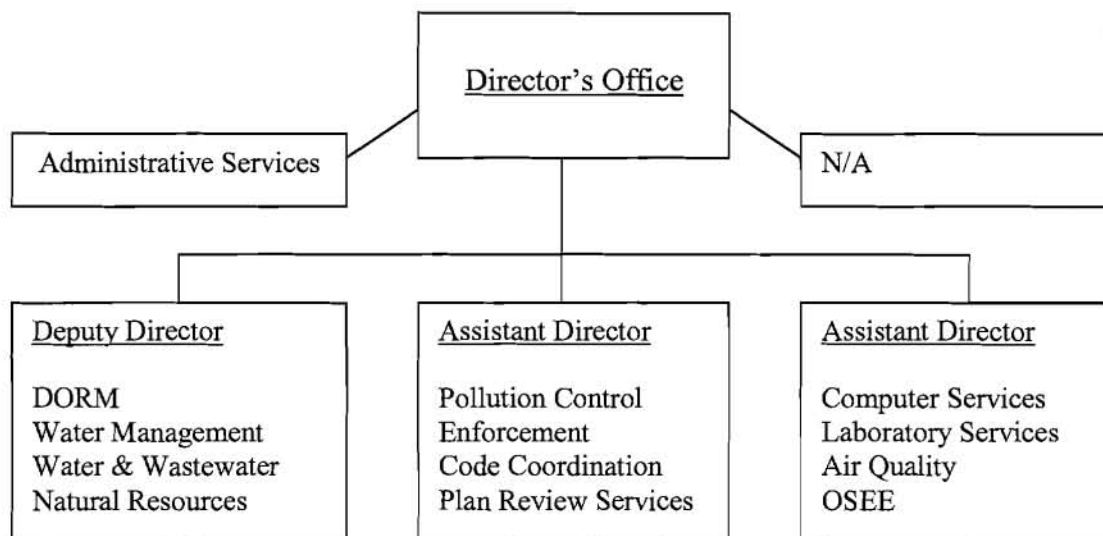
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Goals	
Provide efficient, accountable, accessible, and courteous neighborhood services that enhance quality of life and involve the community.	NU1
Empower the community by increasing communication and coordination with local, state, and federal entities.	NU2
Promote responsible stewardship of natural resources and unique community environments.	NU3
Use consistent, fair, and effective means to achieve code compliance	NU4
Enact programs to beautify and improve urban and residential areas	NU5
Provide timely and reliable public infrastructure services including road maintenance, stormwater, solid waste, and wastewater management, and a safe and clean water delivery system consistent with the Comprehensive Development Master Plan (CDMP)	NU6
Create a more business-friendly environment in Miami Dade County	ED4

EXECUTIVE SUMMARY

Insert brief description of department here

DERM is the local government environmental protection, restoration, and management agency for all of Miami-Dade County, using regulatory, facility acquisition and construction, and educational programs to protect and enhance the air, land, and water resources upon which the health and well-being of residents and the local economy depend.



Major milestones anticipated:

- Complete FEMA drainage projects and continue project closeouts.
- Implement reorganization of inspection and permitting functions; complete Sterling Challenge.
- Timely inspect 7550 permitted businesses
- Prepare offers for purchase of at least 400 acres of environmentally endangered land
- Respond to 95% of environmental complaints within 48 hours
- Implement the Environmental Enterprise Operating System as the backbone of the Department's information management program
- Plan implementation of DERM projects in general obligation bond issue
- Implement customer feedback plan

Factors critical to implementation of the business plan include:

- Hiring, retaining and training skilled staff
- Maintaining adequate resources for core programs
- Procuring and applying technology resources
- Monitoring municipal coordination and compliance with code requirements
- Gaining the understanding and cooperation of businesses and the public
- Analyzing, understanding, and forecasting natural system changes and trends

INTRODUCTION

Department Mission Statement

The Department of Environmental Resources Management (DERM) is responsible for protecting, restoring, enhancing, conserving, and managing the air, water, and land resources of Miami-Dade County for the health, safety, and enjoyment of current and future residents and visitors.

Department Description

The Department was originally created in the mid-1960's as the pollution control office, responding to threats of air and water pollution posed by rapid development in the County. Department authority for most programs extends throughout the County. Specific resources protected under the Environmental Protection Ordinance (Chapter 24, MDCC) include ground water and drinking water, surface waters (canals, lakes, rivers, Biscayne Bay), fresh and salt water wetlands, natural forest communities, air quality, soils, and beaches. Specific programs have developed in response to contamination of water supply wells, excessive flooding, leaking underground storage tanks, solid waste disposal, mobile and stationary source air pollution, beach erosion, loss of wetlands and tree canopy, and documented contamination of canals and Biscayne Bay. The Department works cooperatively with counterpart local, state, and federal agencies, in most instances offering a "one stop shop" for a variety of permit requirements. Extensive use of technology is made to collect and analyze scientific information, store and manage data, and efficiently provide services to businesses and the public.

In responding to environmental and public health issues, the Department uses three basic approaches: 1) regulation of activities having a potential impact on the environment or public health; 2) construction/acquisition of facilities needed to manage aspects of the environment (stormwater facilities, beach renourishment, environmentally endangered land, making County facilities more energy efficient and environmentally benign); 3) public education and volunteerism to better protect the environment (Baynanza bay cleanup, school presentations, channel 34 videos, tree planting). While most programs are directly managed and staffed internally, contracting is used for major projects such as canal dredging and stormwater facility construction, beach renourishment, environmental cleanups at County facilities, some laboratory analyses, and community outreach through various non-profit agencies.

Organization and Staffing Issues

(All Dollars in Thousands)

See attachment #1

Insert discussion of major programs and changes in staffing levels and organization from the prior year focused on the performance impacts of these changes

The 2005-06 budget maintains the same level of effort across Departmental programs from the 2004-05 budget. Emphasis continues to be placed on the completion and closeout of canal dredging activities and the construction of stormwater management facilities necessitated by state and federal funding agreements for those projects. Approval of the general obligation bond issues provides an opportunity to review the Department organization relative to the work that will be done over the next several years on bond projects. Implementation of the new Environmental Enterprise Operating System as the main platform for Departmental computing systems is a major priority, as is continuation of the "adopt-a-tree" program. The Department will continue to improve and refine performance goals and measurement of performance along with integration of the departmental strategic planning process with the County strategic planning process. Planning continues for new offices at the Overtown Transit Village, which will bring most of the department staff together at one location. The Department is participating in the Florida Sterling Challenge to improve service delivery and performance monitoring, and a systematic review of Department programs is being undertaken to improve efficiency and meet FY06-07 budget challenges.

Staffing Levels

Functional Unit	FY 2004-05 Budget (Prior Year)	FY 2005-06 Budget (Current Year)
Administration	30	28
Air Quality Protection	43	43
Natural Resource Protection	71	76
Stormwater Management	108	98
Water Quality Protection	308	311
Total	560	556

Fiscal Environment

Revenues and Expenditures by Fund

(All Dollars in Thousands)

	Total Annual Budget		
	Prior FY 2004-05 Actual	Current FY 05-06 Budget	Projection as of Nov. 30, 2005
Revenues:			
Utility Service Fee (Fund 030)	18,660	18,700	18,700
Operating Permits & Plan Review (Fund 030)	15,015	14,090	14,090
Other Revenues (Fund 030)	4,345	4,088	4,088
Transfer from Stormwater Utility (Fund 140)	12,548	13,722	13,722
Grant Funding (Fund 720)	6,199	8,200	8,200
Carryover (Fund 030)	5,592	4,199	4,199
Total	62,359	62,999	62,999
Expenditures:			
Personnel	38,129	40,124	40,124
Operating	15,824	19,093	19,093
Capital	1,792	3,782	3,782
Total	55,745	62,999	62,999

Equity in pooled cash (for proprietary funds only)

Fund / Subfund	Prior FY 2004-05 Beginning Balance Actual	Prior FY 2004-05 Ending Balance Actual	Projection FY 2005-06 Year-end Budget
General Operations:			
General Operating Project	4,903	5,894	0
Litigation Trust Fund	71	27	0
Other Projects	618	693	568
Total (Fund 030, Subfund 039)	5,592	6,614	568
Capital Projects:			
Endangered Lands (Fund 080, Subfund 081)	66,015	64,094	65,810
Stormwater Utility (Fund 140, Subfund 141)	14,004	49,842	37,833
Total	80,019	113,936	103,643

DERM is a proprietary department deriving all revenues from fees, contracts, and grants. The Department has always managed its finances to end each fiscal year with a contingency surplus by carefully monitoring revenues and expenditures throughout the year to avoid a year-end shortfall.

Business Environment

DERM commissioned a customer survey as part of its strategic planning efforts in FY02-03, and both residents and permittees generally recognize the need for environmental management and approve of the efficiency and effectiveness with which DERM is addressing those needs. Permittees expressed the desire for faster turnaround times on permit reviews, and that possibility is being reviewed as part of the annual strategic planning process. Despite continuing incorporations, which may remove some development reviews from direct access through the County development review process, activity levels continue to be higher than predicted due to many major construction projects. Building trends need to be continuously monitored to make future predictions, and closer collaboration with municipalities to ensure compliance with the Environmental Protection Code is a current strategic priority for the Department. Everglades Restoration, the recently-initiated dredging of the Miami River, the continuation of the various FEMA flood control projects, approval of the general obligation bond issues, regional water supply and wellfield protection issues, and assessing the long term impacts of climate change and sea level rise are all issues current in the business environment. Federal and state policies, regulations, and resources related to environmental protection continue to change in unpredictable ways.

Customer Feedback Plan

In the broadest sense, DERM customers include all present and future residents of and visitors to Miami-Dade County. In addition we have specific regulatory customers who must have permits and project reviews, and we have a number of internal customers such as other County departments and various parts of the organization that are served by other parts of the organization. A customer feedback plan has been developed for implementation to capture in a systematic way useful information from the public, from regulatory customers, and from internal customers. The "secret shopper" program will be used in conjunction with applicable information from the countywide customer survey plus suggestions via the DERM website to

identify issues from the public in general. The permitting programs will develop systematic surveys for randomly selected regulatory customers, and an internal survey covering administrative services, computer services, and laboratory services will be developed for our internal (staff) customers. Information from these sources will be used to address program needs.

Critical Success Factors

- The continuing ability to hire and retain qualified and experienced technical staff
- Municipal cooperation and coordination is increasingly important to ensure compliance with Environmental Protection Code requirements throughout the County as more areas are annexed or incorporated
- Adequate funding for core responsibilities is an essential component of achieving the DERM mission: careful review of market conditions, state and federal mandates and funding, and DERM support for various activities in other departments may require priority decisions to be made
- Adequate staff training and investments in technology are essential to the safe, efficient and effective achievement of the DERM mission
- Deployment of the Environmental Enterprise Operating System (EEOS) is particularly critical to the viability of future departmental operations; along with the progressive conversion to electronic files and the application of geographic information system programs, EEOS will be the backbone of the Department's communications system
- Continuing education and cooperation with the public at large is critical to achieving the DERM mission; much of what has to be done to effectively manage environmental systems is dependent upon the choices made by individuals and businesses, so these productive interactions must continue
- Weather and climate have much to do with local, regional, and global environmental systems; while direct control of weather and climate are not within reach (and could be fraught with difficulties), our ability to analyze, understand, and forecast potential issues related to weather and climate are critical to how we design infrastructure and adapt to conditions that may be quite challenging to life as we have known it in the past
- Continuous improvement of our ability to characterize environmental conditions in accurate and quantitative ways and to measure our performance in terms of effectiveness and efficiency over time will become increasingly important as both financial and environmental resources are stressed

Future Outlook

- *Over the next two years focus will be maintained on the completion and closeout of FEMA-funded stormwater management improvement projects*
- *The Department will organize to implement and manage the various DERM projects included within the Building Better Communities Bond program*

- *Continued development and application of information technology to the Department's programs and operations will be a key to goal achievement*
- *The implementation of long term and systematic approaches to gathering customer feedback in a cost-effective way will provide a reliable link to customer perceptions and priorities*
- *Most department operations will be consolidated at the Overtown Transit Village during the next two years*
- *Program performance measures will be refined, and the Department's strategic planning efforts will be closely integrated with the County's strategic planning processes*
- *In anticipation of FY 06-07 budget preparation, a series of organizational and efficiency measures will be reviewed and the adequacy of fees will be determined.*

THE PLAN

Overview

Our FY 2005-06 business plan draws heavily on previously adopted work including the Miami-Dade County Strategic Plan. Miami-Dade County's Strategic Planning initiative is both a plan and a process. The plan provides a framework at a broad Countywide level where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of County government using consistent terms.

- Our Countywide *Vision of "delivering excellence every day"* communicates the community's shared vision for the best possible future for Miami-Dade County government.
- Our Countywide *Mission* statement communicates the role of our government. Miami-Dade County's mission statement is *"delivering excellent public services that address our community's needs and enhance our quality of life"*.
- Our *Guiding Principles* communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed.
- Our *Strategic Themes* represent what we consider to be the most significant challenges and opportunities facing Miami-Dade County government.
- We have developed *Goals* across all County Departments. These goals provide the direction the County must move in to address the priority strategic themes and help guide us towards the desired future.
- For each goal we have defined a desired *Outcome* or set of outcomes that the County must achieve to be successful in accomplishing the goal. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).

- For each outcome(s), implementing *Strategies* summarize at a broad countywide level the actions that will be taken to achieve the outcome(s).
- *Key Performance Indicators* are the measures that express the County's intentions from the Strategic Plan. Associated *Key Performance Objectives* assign measurable targets and timelines to the key performance indicators while the *Performance Measure* is the specific unit of measure. Departments may develop *Additional Performance Objectives*.
- *Department Programs/Initiatives (may include activities and tasks)* are actions or groups of actions that will be undertaken by a particular department in a specific fiscal year in order to implement a strategy.

As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine priority strategic themes countywide. This Department is primarily supportive of the following strategic themes:

- *To provide efficient, accountable, accessible, and courteous neighborhood services that enhance the quality of life and involve the community*

Supporting these themes are supporting goals and priority outcomes that directly relate to this department. These are provided along with the Department's Programs, Initiatives, and Performance Measures for fiscal year 2005-06.

Department-related Strategic Plan Goals:

- *Goal ED4: Create a more business-friendly environment in Miami-Dade County.*
- *Goal NU1: Provide efficient, accountable, accessible, and courteous neighborhood services that enhance quality of life and involve the community.*
- *Goal NU2: Empower the community by increasing communication and coordination with local, state, and federal entities.*
- *Goal NU3: Promote responsible stewardship of natural resources and unique community environments.*
- *Goal NU4: Use consistent, fair, and effective means to achieve code compliance.*
- *Goal NU5: Enact programs to beautify and improve urban and residential areas.*
- *Goal NU6: Provide timely and reliable public infrastructure services including road maintenance, stormwater, solid waste, and wastewater management, and a safe and clean water delivery system consistent with the Comprehensive Development Master Plan (CDMP).*

Department-related Strategic Plan Priority Outcomes:

- *ED4-2: Customer friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)*
- *NU1-2: Protection of viable agriculture and environmentally sensitive lands.*
- *NU2-3: Well trained, customer friendly county workforce (priority outcome).*
- *NU3-1: Continuing supplies of quality drinking water to meet demand.*
- *NU3-2: Restoration of county construction project site areas to original conditions in a timely manner.*
- *NU3-3: Preservation of wetlands and environmentally valuable uplands*
- *NU4-1: Resident and business voluntary compliance with county codes (priority outcome).*
- *NU4-2: Timely identification and remediation of nuisances, including unsafe structures (priority outcome).*
- *NU4-3: Consistent interpretation and application of code enforcement practices.*
- *NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome).*
- *NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome).*

Departmental Business Plan and Outlook

Department Name: DERM

Fiscal Years: 2004/2005 – 2005/2006

GOAL: NU1: To provide efficient, accountable, accessible, and courteous neighborhood services that enhance the quality of life and involve the community

OUTCOME(S):	KEY PERFORMANCE INDICATORS				OWNERSHIP
	DESCRIPTION	ACTUAL FY 05	TARGETS		
			FY 06	FY 07	
NU1-2: <i>Protection of viable agriculture and environmentally sensitive lands (priority outcome)</i>	No net loss of agricultural or environmentally sensitive land				
Programs/Initiatives and Associated Highlights:	DEPARTMENTAL PERFORMANCE INDICATORS				
	# OF PLANS REVIEWED	49,511	48,000	48,000	Carlos Hernandez, Chief, Office of Plan Review
	% OF PLANS REVIEWED WITHIN TARGET TURNAROUND TIME (4 days residential; 8 days commercial)	96%	97%	97%	
Related Strategies:					
<ul style="list-style-type: none">• Acquire environmentally endangered land• Process applications for reduced property assessments for environmentally endangered land• Regulate the development of environmentally endangered land• Work with the agricultural industry and the community to review and revise policies and codes to maintain current viable agricultural and environmentally sensitive land					

Departmental Business Plan and Outlook

Department Name: DERM

Fiscal Years: 2004/2005 – 2005/2006

GOAL: NU2: Empower the community by increasing communication and coordination with local, state, and federal entities

OUTCOME(S):	KEY PERFORMANCE INDICATORS				OWNERSHIP
	DESCRIPTION	ACTUAL FY 05	TARGETS		
			FY 06	FY 07	
NU2-3: <i>Well-trained, customer-friendly County workforce (priority outcome)</i>	A quality rating of at least 4 out of 5 for employee customer service				
Programs/Initiatives and Associated Highlights:	DEPARTMENTAL PERFORMANCE INDICATORS				
PROVIDE CUSTOMER SERVICE TRAINING TO ALL STAFF.	% OF STAFF RECEIVING CUSTOMER SERVICE TRAINING WITHIN 6 MONTHS OF EMPLOYMENT	100%	100%	100%	Julio Calle, Chief, Office of Sustainable Environment & Education
Related Strategies:					
Enhance customer service training by expanding interagency training within County government and with federal and state agencies					

Departmental Business Plan and Outlook

Department Name: DERM

Fiscal Years: 2004/2005 – 2005/2006

GOAL: NU3: Promote responsible stewardship of natural resources and unique community environments

OUTCOME(S):	KEY PERFORMANCE INDICATORS				OWNERSHIP
	DESCRIPTION	ACTUAL FY 05	TARGETS		
			FY 06	FY 07	
NU3-1: Continuing supplies of quality drinking water to meet demand and protection of air quality	100% compliance with water quality standards				

Programs/Initiatives and Associated Highlights:

DEPARTMENTAL PERFORMANCE INDICATORS					
1. PROVIDE TIMELY INSPECTIONS OF WATER TREATMENT FACILITIES	# OF DRINKING WATER FACILITY INSPECTIONS	412	520	520	Jose Lopez, Chief, Water & Wastewater Division
	% OF TIMELY INSPECTIONS (monthly to yearly)	96%	98%	98%	
2. REGULATE AND INSPECT BUSINESSES WITH POTENTIAL TO POLLUTE GROUND WATER	# OF PERMITTED BUSINESSES	8422	7,500	7,500	Wilbur Mayorga, Chief, Pollution Control Division
	% OF TIMELY INSPECTIONS (typically yearly)	90%	90%	90%	
3. TIMELY REVIEW DEVELOPMENT PLANS TO ENSURE WELLFIELD PROTECTION	# OF PLANS REVIEWED	49,511	48,000	48,000	Carlos Hernandez, Chief, Office of Plan Review
	% OF PLANS TIMELY REVIEWED	96%	97%	97%	
4. TIMELY INSPECTIONS OF FACILITIES WITH POTENTIAL TO POLLUTE THE AIR	# OF AIR EMISSION INSPECTIONS	2391	3,000	3,000	Patrick Wong, Chief, Air Quality Management Division
	% OF AIR INSPECTIONS COMPLETED ON SCHEDULE (monthly to annually)	77%	90%	90%	

Related Strategies:

- Education of the public and businesses as to code requirements and the benefits of responsible stewardships
- Protect existing water supply and wellfields
- Provide public education regarding water conservation and pollution control
- Ensure that treatment and delivery meets or exceeds existing water standards
- Protect and monitor air quality throughout Miami-Dade County

Departmental Business Plan and Outlook

Department Name: DERM

Fiscal Years: 2004/2005 – 2005/2006

GOAL: NU3: *Promote responsible stewardship of natural resources and unique community environments*

OUTCOME(S):	KEY PERFORMANCE INDICATORS				OWNERSHIP
	DESCRIPTION	ACTUAL FY 05	TARGETS		
			FY 06	FY 07	
NU3-2: Restoration of county construction project site areas to original conditions in a timely manner	95% of County site areas restored to original condition within stated contract period				
Programs/Initiatives and Associated Highlights:	DEPARTMENTAL PERFORMANCE INDICATORS				
ENSURE THAT NEIGHBORHOOD SITES IMPACTED BY CANAL DREDGING AND STORMWATER CONSTRUCTION PROJECTS ARE RESTORED WITHIN 45 DAYS OF PROJECT COMPLETION.	% OF PROJECTS IN WHICH SITE RESTORATION ACHIEVED WITHIN 45 DAYS OF PROJECT COMPLETION	100%	95%	95%	Dorian Valdes, Chief, Division of Recovery & Mitigation
Related Strategies:					
Improve clean-up after county construction projects to reduce pollution					

Departmental Business Plan and Outlook

Department Name: DERM

Fiscal Years: 2004/2005 – 2005/2006

GOAL: NU3: *Promote responsible stewardship of natural resources and unique community environments*

OUTCOME(S):	KEY PERFORMANCE INDICATORS				OWNERSHIP
	DESCRIPTION	ACTUAL FY 05	TARGETS		
			FY 06	FY 07	
NU3-3: Preservation of wetlands and environmentally valuable uplands	95% acquisition of remaining 34,000+ acres of potentially available environmentally endangered lands by 2018				
Programs/Initiatives and Associated Highlights:	DEPARTMENTAL PERFORMANCE INDICATORS				
1. RESTORE ACQUIRED ENVIRONMENTALLY ENDANGERED LAND	ACRES IN ACTIVE RESTORATION	2093	3,000	3,000	Emilie Young, Chief, EEL Program
2. OFFER TO PURCHASE ENVIRONMENTALLY ENDANGERED LAND	# OF LANDOWNERS OFFERED TO PURCHASE	923	500	500	
3. ACQUIRE ENVIRONMENTALLY ENDANGERED LAND	ACRES PURCHASED	148	100	100	
4. ANNUALLY PROCESS COMPLETE APPLICATIONS FOR REDUCED PROPERTY ASSESSMENTS FOR ENVIRONMENTALLY ENDANGERED LAND	% OF TAX EXEMPTION APPLICATIONS PROCESSED ANNUALLY	98%	95%	95%	Susan Markley, Chief, Restoration & Planning Division
5. REQUIRE MITIGATION TO OFFSET THE LOSS OF ENVIRONMENTAL FUNCTION OF LAND APPROVED FOR DEVELOPMENT	% OF PERMITTED PROJECTS IN COMPLIANCE WITH STATE MITIGATION ASSESSMENT METHODS	100%	100%	100%	
Related Strategies:					
<ul style="list-style-type: none">Acquire and maintain environmentally endangered lands from willing sellersProvide incentives for landowners to preserve and maintain environmentally valuable landRegulate land use to minimize loss of wetlands and other environmentally important lands					

Departmental Business Plan and Outlook

Department Name: DERM

Fiscal Years: 2004/2005 – 2005/2006

GOAL: NU4: Use consistent, fair, and effective means to achieve code compliance

OUTCOME(S):	KEY PERFORMANCE INDICATORS				OWNERSHIP
	DESCRIPTION	ACTUAL FY 05	TARGETS		
			FY 06	FY 07	
N4-1: Resident and business voluntary compliance with County codes (priority outcome)	% of residents aware of critical knowledge factors of code compliance				
Programs/Initiatives and Associated Highlights:	DEPARTMENTAL PERFORMANCE INDICATORS				
	# OF EVENTS	100	100	100	Julio Calle, Chief, Office of Sustainable Environment & Education
	REVIEW & UPDATE CODE EVERY 3 YEARS	RE-FORMAT	UP-DATE		Joe Stilwell, Chief, Enforcement Division
Related Strategies:					
<ul style="list-style-type: none">Enforce through ticketing and notice-of-violation proceduresRespond to compliantsConduct regular inspections of facilitiesExpand community educationProvide enhanced information with warning notices to facilitate compliance with ticketsReview and re-evaluate codes to ensure appropriate first actions for a code violation					

Departmental Business Plan and Outlook

Department Name: DERM

Fiscal Years: 2004/2005 – 2005/2006

GOAL: NU4: Use consistent, fair, and effective means to achieve code compliance

OUTCOME(S):	KEY PERFORMANCE INDICATORS				OWNERSHIP
	DESCRIPTION	ACTUAL FY 05	TARGETS		
			FY 06	FY 07	
NU4-2: Timely identification and remediation of nuisances, including unsafe structures (priority outcome)	80% of nuisances remediated within pre-defined timeframes				
Programs/Initiatives and Associated Highlights:	DEPARTMENTAL PERFORMANCE INDICATORS				
1. RECEIVE SANITARY NUISANCE COMPLAINTS FROM THE PUBLIC	# OF SANITARY NUISANCE COMPLAINTS	887	800	800	Joe Stilwell, Chief, Enforcement Division
2. RECEIVE GENERAL ENVIRONMENTAL COMPLAINTS FROM THE PUBLIC	# OF GENERAL ENVIRONMENTAL COMPLAINTS	4124	4,200	4,200	
3. RESPOND TO SANITARY NUISANCE COMPLAINTS WITHIN 24 HOURS	% OF SANITARY NUISANCE COMPLAINTS RESPONDED TO WITHIN 24 HOURS	91%	92%	92%	
4. RESPOND TO GENERAL NUISANCE COMPLAINTS WITHIN 48 HOURS	% OF GENERAL NUISANCE COMPLAINTS RESPONDED TO WITHIN 48 HOURS	89%	90%	90%	
5. PROCESS COMPLAINTS TO COMPLETION	% OF COMPLAINTS PROCESSED	100%	100%	100%	
Related Strategies:					
Provide timely and consistent remediation services for nuisances					

Departmental Business Plan and Outlook

Department Name: DERM

Fiscal Years: 2004/2005 – 2005/2006

GOAL: NU4: Use consistent, fair, and effective means to achieve code compliance

OUTCOME(S):	KEY PERFORMANCE INDICATORS				OWNERSHIP
	DESCRIPTION	ACTUAL FY 05	TARGETS		
			FY 06	FY 07	
N4-3: Consistent interpretation and application of code enforcement practices	80% of customers satisfied with services provided in each district				
Programs/Initlatives and Associated Highllghts:	DEPARTMENTAL PERFORMANCE INDICATORS				
1. PROVIDE TECHNICAL TRAINING TO STAFF	ANNUAL HOURS OF TRAINING PROVIDED PER PERSON	23	15	15	Julio Calle, Chief, Office of Sustainable Environment & Education
	ANNUAL HOURS OF TRAINING PROCESSED	11,274	9,000	9,000	
2. PROCESS ENFORCEMENT CASES WITHIN PRESCRIBED TIMEFRAMES (typically 90 days per enforcement action)	% OF CASES COMPLETED ON SCHEDULE	94%	95%	95%	Joe Stilwell, Chief, Enforcement Division
3. CONDUCT FORMAL REVIEW OF CHAPTER 24 MDCC EVERY 3 YEARS	REVIEW OF CHAPTER 24	Reformat	Update		
Related Strategies:					
<ul style="list-style-type: none">Develop and maintain educated code compliance staffEnsure adequate and equitable distribution of enforcement staffing and resourcesPeriodically review code regulations					

Departmental Business Plan and Outlook

Department Name: DERM

Fiscal Years: 2004/2005 – 2005/2006

GOAL: NU5: Enact programs to beautify and improve urban and residential areas

OUTCOME(S):	KEY PERFORMANCE INDICATORS				OWNERSHIP
	DESCRIPTION	ACTUAL FY 05	TARGETS		
			FY 06	FY 07	
N5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)					
Programs/Initiatives and Associated Highlights:	DEPARTMENTAL PERFORMANCE INDICATORS				
1. GIVE AWAY TREES FOR RESIDENTS TO PLANT (ADOPT-A-TREE)	# OF TREES DISTRIBUTED	20,762	15,000	15,000	Julio Calle, Chief, Office of Sustainable Environment & Education
2. MANAGE "BAYNANZA" BISCAYNE BAY CLEANUP EVENT	# OF 'BAYNANZA' VOLUNTEERS	6,511	6,500	6,500	
Related Strategies:					
<ul style="list-style-type: none">• Stormwater management projects• Environmental restoration projects• Protection of environmentally endangered lands• Incorporate native/drought tolerant species in landscaping to facilitate future maintenance• Increase public, private, and partnership participating in adopting portions of the County roadways, natural areas, etc.• Educate the public to reduce litter and illegal dumping					

Departmental Business Plan and Outlook

Department Name: DERM

Fiscal Years: 2004/2005 – 2005/2006

GOAL: NU6: Provide timely and reliable public infrastructure services including road maintenance, storm water, solid waste, and wastewater services, and a safe and clean water delivery system consistent with the Comprehensive Development Master Plan (CDMP)

OUTCOME(S):	KEY PERFORMANCE INDICATORS				OWNERSHIP
	DESCRIPTION	ACTUAL FY 05	TARGETS		
			FY 06	FY 07	
N6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding	80% of roadway, sidewalk and drainage infrastructure surveyed in satisfactory condition Reduce by 75% the number of repetitive flood claims at same location				
Programs/Initiatives and Associated Highlights:	DEPARTMENTAL PERFORMANCE INDICATORS				
1. CLEAN DRAINAGE STRUCTURES	# OF DRAINAGE STRUCTURES CLEANED PER MONTH	352	120	120	Dorian Valdes, Chief, Division of Recovery & Mitigation
2. CONSTRUCT DRAINAGE IMPROVEMENT PROJECTS	# OF DRAINAGE PROJECTS CONSTRUCTED	14	17	17	Antonio Cotarelo, Chief, Water Management Division
3. EVALUATE FLOOD SITES FOR NEEDED DRAINAGE IMPROVEMENTS	# OF FLOOD SITES EVALUATED/YEAR	67	50	50	
Related Strategies:					
Enhance drainage systems pursuant to the storm water master plan and by increasing canal dredging, including secondary canals					

↑ good direction

Percentage of drinking water facility inspections completed on schedule
Percentage of drinking water facility inspections completed on schedule

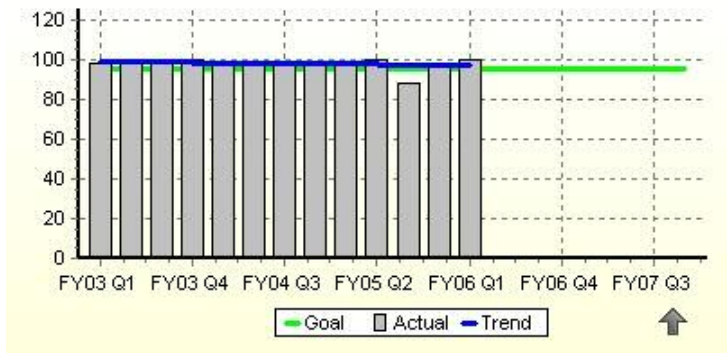
Jose Lopez Manny Almuina Herb Balfour

Performance Graph

Initiatives Linked To Measure

Owner(s)

Percentage of drinking water facility ...



↑ good direction

updated: 1/26/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

Objective Name

Resident and business voluntary compliance with county codes - DERM

Owner(s)

Herb Balfour Carlos Espinosa

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Use consistent, fair and effective means to achieve code compliance

Parent Objectives

(NU4.1) Resident and business voluntary compliance with county codes (priority outcome)

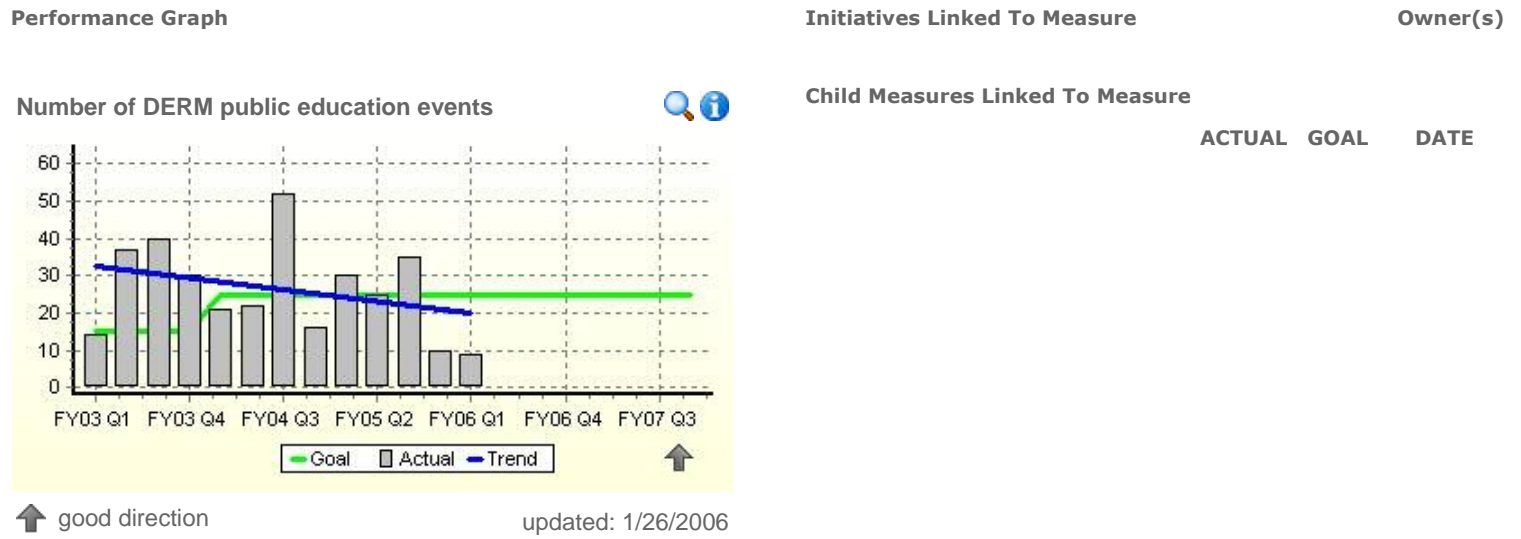
Measures

Number of DERM public education events

Number of DERM public education events

Owner(s)

Herb Balfour Julio Calle Manny Almuina



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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Objective Name

Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome) - DERM

Owner(s)

Herb Balfour Carlos Espinosa

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Enact programs to beautify and improve urban and residential areas

Parent Objectives

(NU5.1) Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)

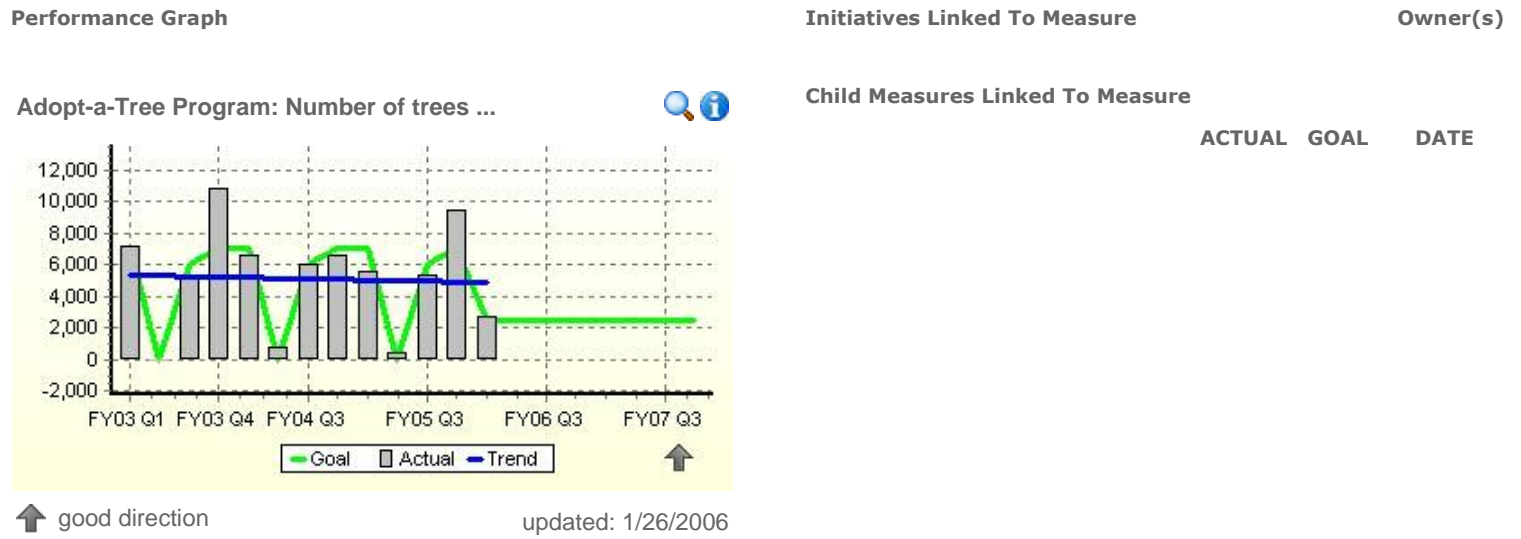
Measures

Adopt-a-Tree Program: Number of trees distributed

Number of trees distributed (Adopt-a-Tree program)

Owner(s)

Julio Calle Manny Almuina Herb Balfour



Objective Name	Owner(s)
Protection of viable agriculture and environmentally-sensitive lands - DERM	Manny Almuina Herb Balfour

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Provide efficient, consistent, and appropriate growth management, urban planning, and transportation development services
		Parent Objectives
		(NU1.2) Protection of viable agriculture and environmentally-sensitive lands (priority outcome)

Measures	Owner(s)
DERM Percent of building permit plans reviewed within 4 to 8 days	Carlos Espinosa Carlos Hernandez Manny Almuina Herb Balfour
DERM Percent of plans reviewed on schedule	

Performance Graph	Initiatives Linked To Measure	Owner(s)																																																												
<div>DERM plans review</div> <table border="1"> <caption>DERM plans review Performance Data</caption> <thead> <tr> <th>Period</th> <th>Actual (%)</th> <th>Goal (%)</th> </tr> </thead> <tbody> <tr><td>FY03 Q1</td><td>95</td><td>100</td></tr> <tr><td>FY03 Q2</td><td>95</td><td>100</td></tr> <tr><td>FY03 Q3</td><td>95</td><td>100</td></tr> <tr><td>FY03 Q4</td><td>95</td><td>100</td></tr> <tr><td>FY04 Q1</td><td>95</td><td>100</td></tr> <tr><td>FY04 Q2</td><td>95</td><td>100</td></tr> <tr><td>FY04 Q3</td><td>95</td><td>100</td></tr> <tr><td>FY04 Q4</td><td>95</td><td>100</td></tr> <tr><td>FY05 Q1</td><td>95</td><td>100</td></tr> <tr><td>FY05 Q2</td><td>95</td><td>100</td></tr> <tr><td>FY05 Q3</td><td>95</td><td>100</td></tr> <tr><td>FY05 Q4</td><td>95</td><td>100</td></tr> <tr><td>FY06 Q1</td><td>85</td><td>100</td></tr> <tr><td>FY06 Q2</td><td>95</td><td>100</td></tr> <tr><td>FY06 Q3</td><td>95</td><td>100</td></tr> <tr><td>FY06 Q4</td><td>95</td><td>100</td></tr> <tr><td>FY07 Q1</td><td>95</td><td>100</td></tr> <tr><td>FY07 Q2</td><td>95</td><td>100</td></tr> <tr><td>FY07 Q3</td><td>95</td><td>100</td></tr> </tbody> </table> <div> <div>↑ good direction</div> <div>updated: 1/26/2006</div> </div>	Period	Actual (%)	Goal (%)	FY03 Q1	95	100	FY03 Q2	95	100	FY03 Q3	95	100	FY03 Q4	95	100	FY04 Q1	95	100	FY04 Q2	95	100	FY04 Q3	95	100	FY04 Q4	95	100	FY05 Q1	95	100	FY05 Q2	95	100	FY05 Q3	95	100	FY05 Q4	95	100	FY06 Q1	85	100	FY06 Q2	95	100	FY06 Q3	95	100	FY06 Q4	95	100	FY07 Q1	95	100	FY07 Q2	95	100	FY07 Q3	95	100	Child Measures Linked To Measure	
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Objective Name	Owner(s)
Timely inspections of facilities with potential to pollute the air	Herb Balfour Partrick Wong

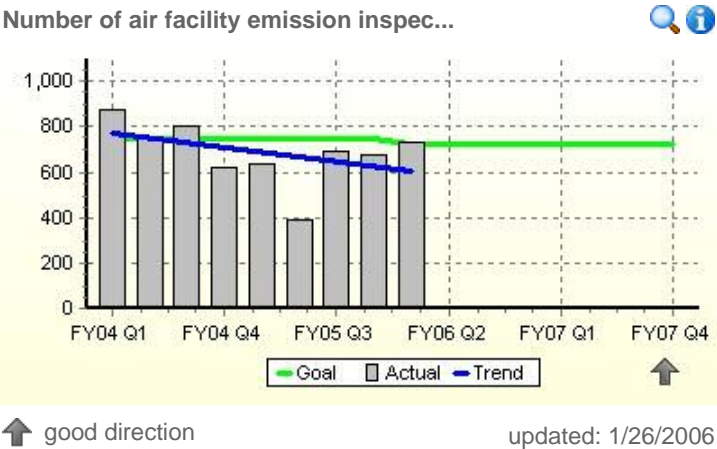
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Promote responsible stewardship of natural resources and unique community environments

Measures	Owner(s)
Number of air facility emission inspections	Partrick Wong Herb Balfour

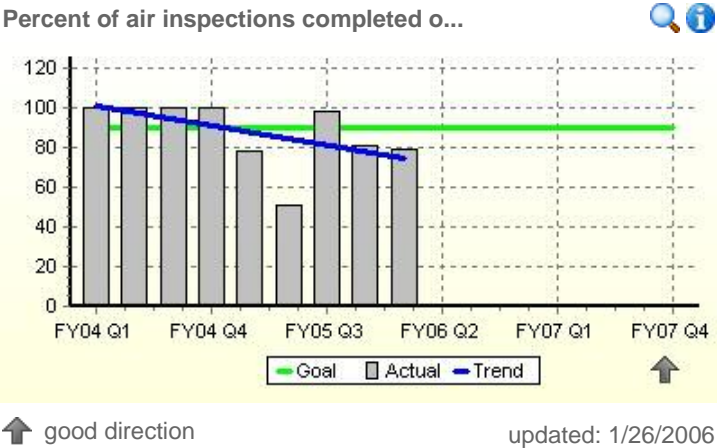
Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Percent of air inspections completed on schedule	Partrick Wong Herb Balfour
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Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Objective Name	Owner(s)
Restore acquired environmentally endangered land	Herb Balfour Emilie Young

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives	Parent Objectives
		Promote responsible stewardship of natural resources and unique community environments	(NU3.3) Preservation of wetlands and environmentally valuable uplands

Measures	Owner(s)
Acres in active restoration	Emilie Young Herb Balfour

Performance Graph	Initiatives Linked To Measure	Owner(s)
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good direction

updated: 1/26/2006

Owner(s)

Herb Balfour Emilie Young

Owner(s)

Promote responsible stewardship of natural resources and unique community environments

(NU3.3) Preservation of wetlands and environmentally valuable uplands

Owner(s)

Emilie Young Herb Balfour

Initiatives Linked To Measure

Owner(s)



↑ good direction

updated: 1/26/2006

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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Owner(s)

Herb Balfour Emilie Young

GrandParent Objectives

Parent Objectives

Owner(s)

Emilie Young Herb Balfour

Owner(s)

updated: 1/26/2006

ACTUAL	GOAL	DATE
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Objective Name**Owner(s)**

Timely identification and remediation of nuisances, including unsafe structures (priority outcome) - DERM

Herb Balfour Carlos Espinosa

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives**

Use consistent, fair and effective means to achieve code compliance

Use consistent, fair and effective means to achieve code compliance

Parent Objectives

Use consistent, fair and effective means to achieve code compliance - DERM

(NU4.2) Timely identification and remediation of nuisances, including unsafe structures (priority outcome)

Measures**Owner(s)**

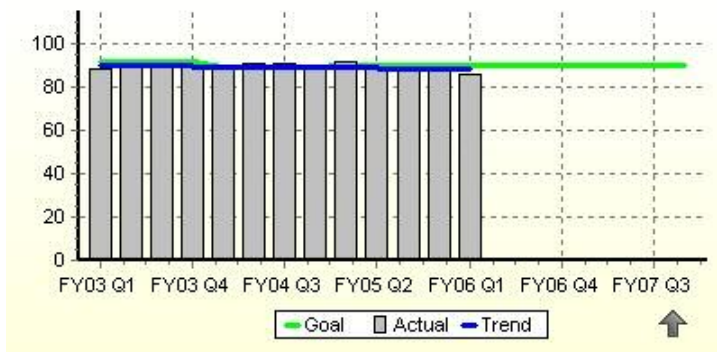
General Complaint Response (DERM): Percent of General Complaints Responded to within 48 hours

Joe Stilwell Manny Almuina Herb Balfour

Percent of General Complaints Responded to within 48 hours

Performance Graph**Initiatives Linked To Measure****Owner(s)**

General Complaint Response (DERM): Per...



↑ good direction

updated: 1/26/2006

Child Measures Linked To Measure**ACTUAL GOAL DATE**

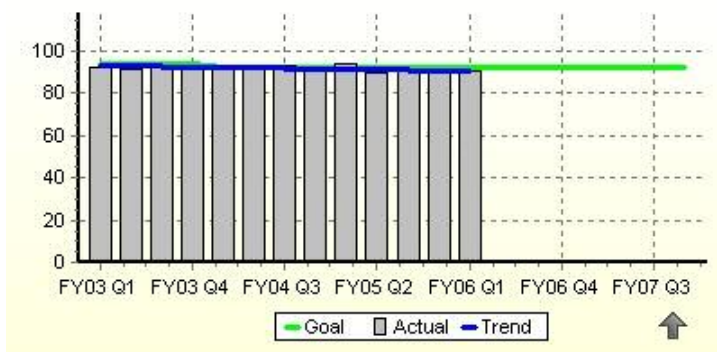
Nuisance Complaint Response: Percent of Sanitary Nuisance Complaints responded to within 24 hours

Joe Stilwell Manny Almuina Herb Balfour

Percent of Nuisance Complaints Responded to within 24 hours

Performance Graph**Initiatives Linked To Measure****Owner(s)**

Nuisance Complaint Response: Percent o...



↑ good direction

updated: 1/26/2006

Child Measures Linked To Measure**ACTUAL GOAL DATE**

Owner(s)

Herb Balfour Carlos Espinosa

GrandParent Objectives

Use consistent, fair and effective means to achieve code compliance

Owner(s)

Joe Stilwell Manny Almuina Herb Balfour

Owner(s)

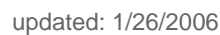
ACTUAL	GOAL	DATE
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Joe Stilwell Manny Almuina Herb Balfour

Owner(s)

ACTUAL	GOAL	DATE
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Objective Name	Owner(s)
Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (DERM)	Herb Balfour Carlos Espinosa

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Provide timely and reliable public infrastructure services

Parent Objectives
(NU6.1) Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Measures	Owner(s)
Number of drainage improvement projects constructed	Dorian Valdes Manny Almuina Herb Balfour
Number of drainage improvement projects constructed	

Performance Graph	Initiatives Linked To Measure	Owner(s)
<div> <div>Number of drainage improvement project...</div> <div> </div> </div> <div> <div> <div> <div>↑ good direction</div> <div>updated: 3/29/2006</div> </div> </div> </div>	Child Measures Linked To Measure	<div> <div>ACTUAL</div> <div>GOAL</div> <div>DATE</div> </div>

Number of flood sites evaluated	Antonio Cotarelo Manny Almuina Herb Balfour
Number of flood sites evaluated	

Performance Graph	Initiatives Linked To Measure	Owner(s)
<div> <div>Number of flood sites evaluated</div> <div> </div> </div> <div> <div> <div> <div>↑ good direction</div> <div>updated: 1/26/2006</div> </div> </div> </div>	Child Measures Linked To Measure	<div> <div>ACTUAL</div> <div>GOAL</div> <div>DATE</div> </div>

Objective Name

Restoration of county construction project site areas to original conditions in a timely manner - DERM

Owner(s)

Manny Almuina Herb Balfour

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Promote responsible stewardship of natural resources and unique community environments

Parent Objectives

(NU3.2) Restoration of county construction project site areas to original conditions in a timely manner

Measures

Percent of DERM construction sites restored within 45 days of project completion

Owner(s)

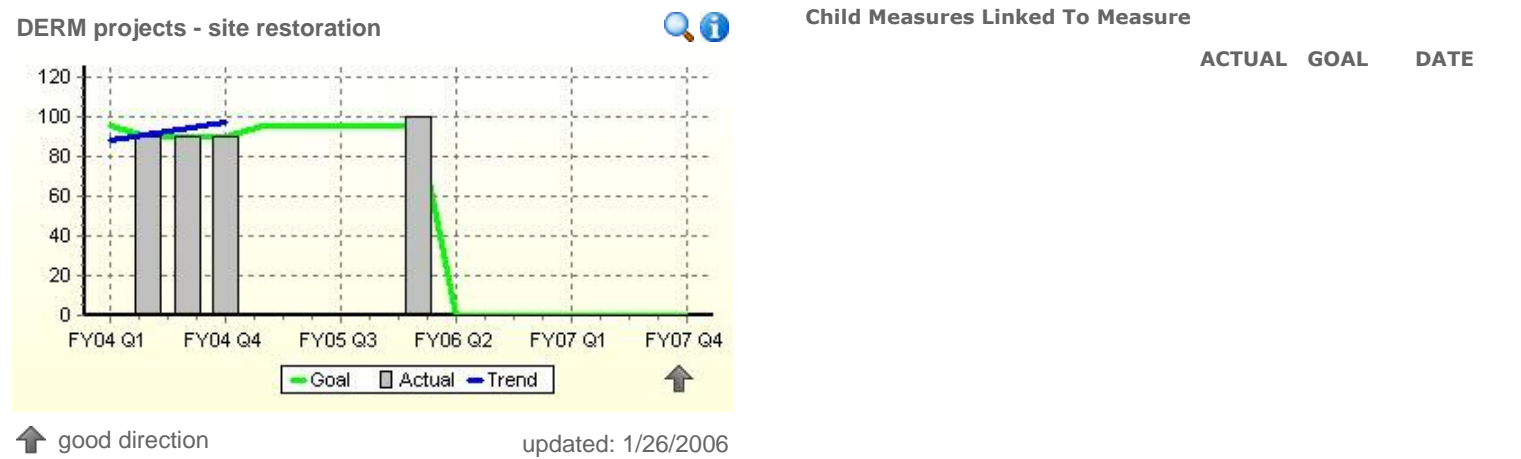
Antonio Cotarelo Manny Almuina Herb Balfour

Percent of DERM construction sites restored within 45 days of project completion

Performance Graph

Initiatives Linked To Measure

Owner(s)



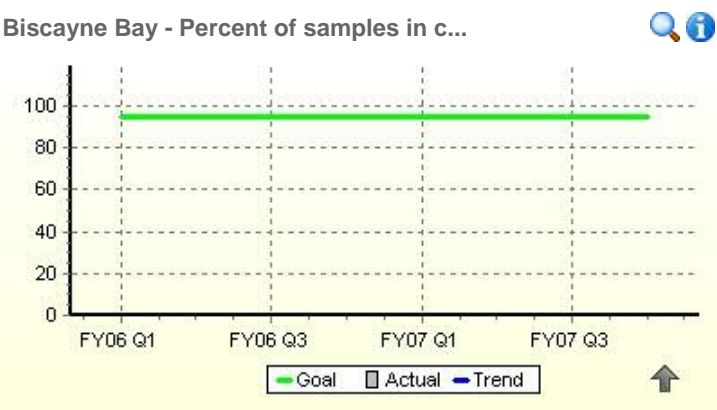
Objective Name	Owner(s)
Monitor indicators of sewage contamination in Biscayne Bay & Miami River	Herb Balfour Susan Markley

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Biscayne Bay - Percent of samples in compliance with recreational use standards	Susan Markley Herb Balfour

Performance Graph	Initiatives Linked To Measure	Owner(s)
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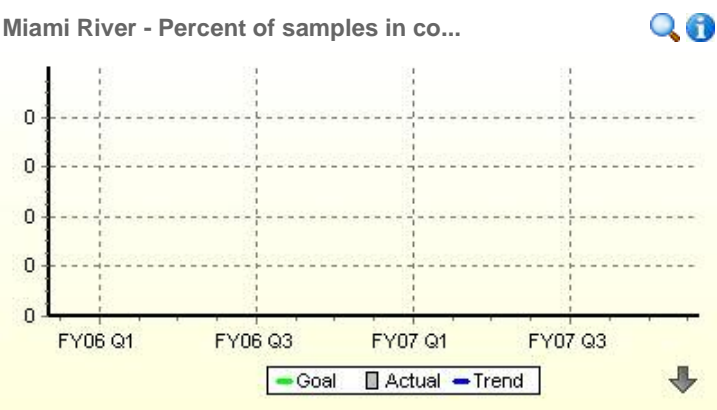


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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Miami River - Percent of samples in compliance with recreational use standards	Susan Markley Herb Balfour
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Performance Graph	Initiatives Linked To Measure	Owner(s)
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updated: never

Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Objective Name

Provide timely response to permit applications for work proposed in wetlands.

Owner(s)

Herb Balfour Lee Hefty

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measures

Percent of class IV wetlands permit applications provided with completeness response within 30 day timeframe.

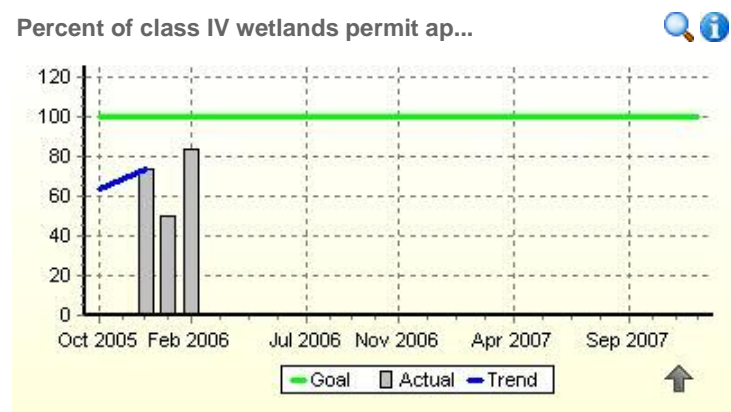
Owner(s)

Lee Hefty Herb Balfour

Performance Graph

Initiatives Linked To Measure

Owner(s)



↑ good direction

updated: 3/16/2006

Financial

Objective Name	Owner(s)
Meet Budget Targets (DERM)	Herb Balfour Carlos Espinosa

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Planned necessary resources to meet current and future operating and capital needs (priority outcome)
		Parent Objectives
		(ES8.2.1) Meet Budget Targets

Measures	Owner(s)
Revenue: Total (DERM)	Carlos Espinosa Manny Almuina Herb Balfour
Total revenue in \$1,000s (from FAMIS)	

Performance Graph

Revenue: Total (DERM)

Quarter	Actual	Goal
FY04 Q1	20,000	12,000
FY04 Q2	3,000	12,000
FY04 Q3	12,000	13,000
FY04 Q4	18,000	14,000
FY05 Q1	19,000	15,000
FY05 Q2	10,000	16,000
FY05 Q3	7,000	17,000
FY05 Q4	19,000	18,000
FY06 Q1	18,000	19,000
FY06 Q2	19,000	20,000
FY06 Q3	19,000	21,000
FY06 Q4	19,000	22,000
FY07 Q1	19,000	23,000
FY07 Q2	19,000	24,000
FY07 Q3	19,000	25,000
FY07 Q4	19,000	26,000

↑ good direction

updated: 1/26/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
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Expen: Total (DERM)	Carlos Espinosa Manny Almuina Herb Balfour
Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)	

Performance Graph

Expen: Total (DERM)

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Internal

Objective Name	Owner(s)
Computer Services support	Herb Balfour Jerry Crawford

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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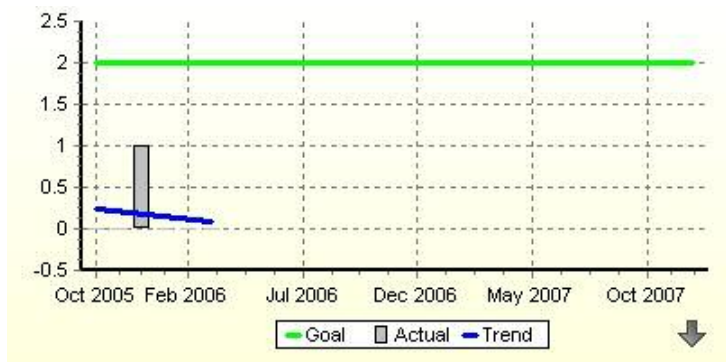
Parent Objectives

Measures	Owner(s)
Computer system reliability	Jerry Crawford Herb Balfour

A significant outage is defined as the lack of availability of an IT system that affects more than 25% of the DERM staff for more than 3 duty day hours that is not the result of an external dependency and is not a planned outage for maintenance.

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Computer system reliability



↓ good direction

updated: 4/4/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

Help Desk average response time	Jerry Crawford Herb Balfour
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Performance Graph	Initiatives Linked To Measure	Owner(s)
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Help Desk average response time



↓ good direction

updated: 4/4/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

Help Desk median response time	Jerry Crawford Herb Balfour
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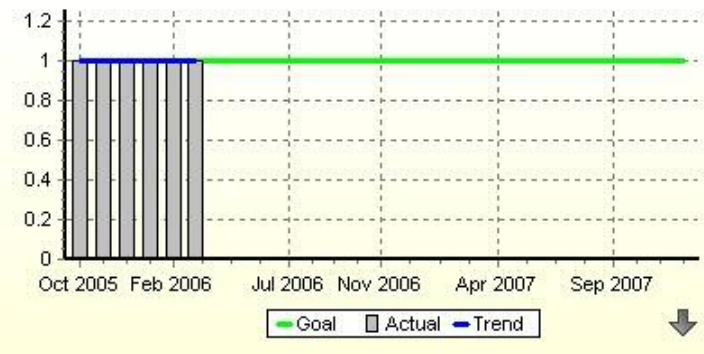
Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

Help Desk median response time



ACTUAL GOAL DATE



↓ good direction

updated: 4/3/2006

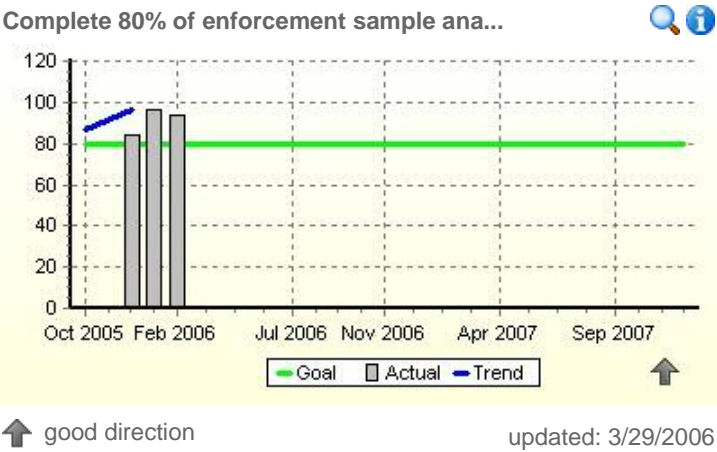
Objective Name	Owner(s)
Laboratory Support	Herb Balfour Ed Gancher

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Complete 80% of enforcement sample analysis within 15 days	Ed Gancher Herb Balfour

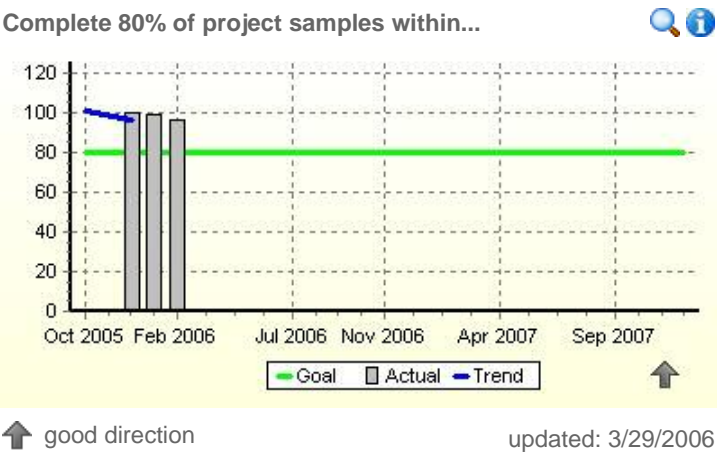
Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Complete 80% of project samples within 20 days	Ed Gancher Herb Balfour
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Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Learning and Growth

Objective Name	Owner(s)
Provide technical training to staff	Herb Balfour Julio Calle

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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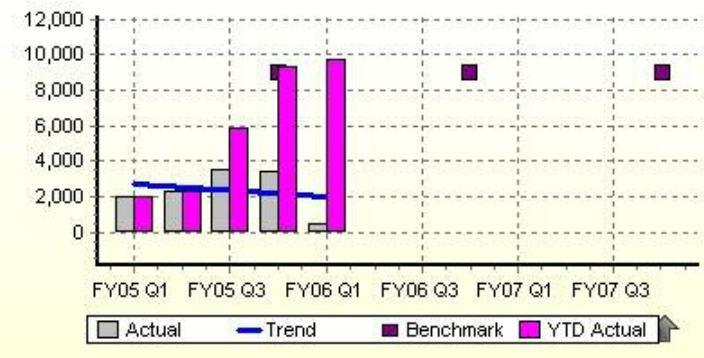
Parent Objectives

Measures	Owner(s)
Annual hours of training processed	Julio Calle Herb Balfour

Performance Graph

Initiatives Linked To Measure	Owner(s)
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Annual hours of training processed



↑ good direction

updated: 1/26/2006

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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